	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	n: This Bureau han development and State Water Plar energy resource	d use of the state n, water project o	e's water resourc	es. Included a	re the developm	nent and impleme	entation of a
	Original Appropri		405 LID 000 OD	1000			
	Y 2006 Original App	•			_	_	
General		893,300	537,200	0	0	0	1,430,500
Dedicat		73,100	21,400	0	0	0	94,500
Other <b>Total</b>	5.08 <b>19.00</b>	290,600 <b>1,257,000</b>	131,700 <b>690,300</b>	0 0	0 0	0 0	422,300 <b>1,947,30</b> 0
Annronria	ation Adjustment	ts					
	urplus Eliminator: C		ncreases provide	ed to state emp	loyees per HB 3	95 or 396 are re	flected here.
Genera	-	7,900	0	0	0	0	7,900
Dedicat	ted 0.00	400	0	0	0	0	400
Other	0.00	2,400	0	0	0	0	2,400
Other						0	10,700
Total 4.38 S ei ag	0.00 Supplemental - Chan mployee compensar gencies to enhance or the ongoing costs	tion, based on m employee comp	Compensation: The compensation of the compensa	The Governor received with the Januth the end of the	recommends a 3 uary 29, 2006 pa	3% ongoing char ay period. This w	nge in vill allow
Total  4.38 S el ag fo	Supplemental - Chan mployee compensa gencies to enhance or the ongoing costs	nge in Employee tion, based on m employee comp through FY 200 9,100	Compensation: 7 cerit, to commend ensation prior to 7 is provided in E	The Governor roce with the Januthe end of the DU 10.61.	ecommends a 3 uary 29, 2006 pa current fiscal ye	3% ongoing char ay period. This w ar (10 pay perio	nge in vill allow ds). Funding 9,100
Total  4.38 S el ag fo General Dedicat	supplemental - Chan mployee compensa gencies to enhance or the ongoing costs  I 0.00	ige in Employee tion, based on m employee comp through FY 200 9,100 500	Compensation: 7 cerit, to commend ensation prior to 7 is provided in E	The Governor roce with the Januthe end of the DU 10.61.	recommends a 3 uary 29, 2006 pa current fiscal ye 0 0	3% ongoing char ay period. This w ar (10 pay perio 0 0	nge in vill allow ds). Funding 9,100 500
Total  4.38 S el ag fo	Supplemental - Chan mployee compensa gencies to enhance or the ongoing costs	nge in Employee tion, based on m employee comp through FY 200 9,100	Compensation: 7 cerit, to commend ensation prior to 7 is provided in E	The Governor roce with the Januthe end of the DU 10.61.	ecommends a 3 uary 29, 2006 pa current fiscal ye	3% ongoing char ay period. This w ar (10 pay perio	nge in vill allow ds). Funding 9,100 500 2,800
Total  4.38 S el ag fo General Dedicat Other Total	supplemental - Chan mployee compensa gencies to enhance or the ongoing costs  I 0.00 ted 0.00	ige in Employee tion, based on m employee comp through FY 200 9,100 500 2,800 12,400	Compensation: 7 to commend the commendation prior to 7 is provided in 0 0 0	The Governor roe with the Januthe end of the DU 10.61.	ecommends a 3 uary 29, 2006 pa current fiscal ye 0 0 0	3% ongoing char ay period. This w ear (10 pay perio 0 0	nge in vill allow ds). Funding 9,100 500 2,800
Total  4.38 S el ag fo General Dedicat Other Total	supplemental - Chan mployee compensa gencies to enhance or the ongoing costs  1 0.00 ted 0.00 0.00 0.00 Total Appropriation	ige in Employee tion, based on m employee comp through FY 200 9,100 500 2,800 12,400	Compensation: 7 to commend the commendation prior to 7 is provided in 0 0 0	The Governor roe with the Januthe end of the DU 10.61.	ecommends a 3 uary 29, 2006 pa current fiscal ye 0 0 0	3% ongoing char ay period. This w ear (10 pay perio 0 0	nge in vill allow ds). Funding 9,100 500 2,800
Total  4.38 S el ag fo General Dedicat Other Total  FY 2006 T	supplemental - Chan mployee compensar gencies to enhance or the ongoing costs  1 0.00 ted 0.00 0.00 0.00 Total Appropriation 1 12.92	ige in Employee tion, based on memployee compethrough FY 200 9,100 500 2,800 12,400	Compensation: 7 derit, to commend ensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor ree with the Januthe end of the DU 10.61.	ecommends a 3 uary 29, 2006 pa current fiscal ye 0 0 0 0	3% ongoing char ay period. This wear (10 pay perio 0 0 0 0	nge in vill allow ds). Funding 9,100 500 2,800 12,400
Total  4.38 S el ag fo General Dedicat Other Total  FY 2006 T General	supplemental - Chan mployee compensar gencies to enhance or the ongoing costs  1 0.00 ted 0.00 0.00 0.00 Total Appropriation 1 12.92	ige in Employee tion, based on memployee compethrough FY 200 9,100 500 2,800 12,400  on	Compensation: Terit, to commendensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor ree with the Januthe end of the DU 10.61.  0 0 0 0	ecommends a 3 uary 29, 2006 pa current fiscal ye 0 0 0 0 0	3% ongoing char ay period. This war (10 pay perio 0 0 0 0	nge in vill allow ds). Funding 9,100 2,800 12,400 1,447,500 95,400
4.38 S el ag fo General Dedicat Other Total  FY 2006 T General Dedicat	supplemental - Chan mployee compensar gencies to enhance or the ongoing costs and the ongoing costs are considered as a constant of the ongoing costs are constant of the ongoin	ge in Employee tion, based on m employee comp through FY 200 9,100 500 2,800 12,400 on 910,300 74,000	Compensation: Terit, to commendensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor ree with the Januthe end of the DU 10.61.  0 0 0 0 0 0	ecommends a 3 uary 29, 2006 pa current fiscal ye 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This war (10 pay perio 0 0 0 0	nge in vill allow ds). Funding 9,100 2,800 12,400 1,447,500 95,400 427,500
Total  4.38 S el ag fo General Dedicat Other Total  FY 2006 T General Dedicat Other Total	supplemental - Chan mployee compensar gencies to enhance or the ongoing costs I 0.00 ed 0.00 0.00 0.00 Cotal Appropriation I 12.92 ed 1.00 5.08	ge in Employee tion, based on m employee comp through FY 200 9,100 500 2,800 12,400 on 910,300 74,000 295,800	Compensation: Terit, to commendensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor ree with the Januthe end of the DU 10.61.  0 0 0 0 0 0	ecommends a 3 uary 29, 2006 pa current fiscal ye  0 0 0 0 0 0 0	3% ongoing char ay period. This wear (10 pay period 0 0 0 0	nge in vill allow ds). Funding 9,100 2,800 12,400 1,447,500 95,400 427,500
Total  4.38 S el ag fo General Dedicat Other Total  FY 2006 T General Dedicat Other Total  Expenditu	supplemental - Chan mployee compensar gencies to enhance or the ongoing costs I 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ge in Employee tion, based on memployee compethrough FY 200 9,100 500 2,800 12,400  on 910,300 74,000 295,800 1,280,100	Compensation: Terit, to commendensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor ree with the Januthe end of the DU 10.61.  0 0 0 0 0 0 0 0	ecommends a 3 uary 29, 2006 pa current fiscal ye 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This war (10 pay period) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 9,100 500 2,800 12,400 1,447,500 95,400 427,500 1,970,400
Total  4.38 S el ag for General Dedicat Other Total  FY 2006 T General Dedicat Other Total  Expenditu 6.31 F General	Supplemental - Chan mployee compensar gencies to enhance or the ongoing costs are decided 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ge in Employee tion, based on memployee compethrough FY 200  9,100  500  2,800  12,400  on  910,300  74,000  295,800  1,280,100  nents: Transfer 0	Compensation: Terit, to commendensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor ree with the Januthe end of the DU 10.61.  0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends a 3 uary 29, 2006 par current fiscal yer of the current fisc	3% ongoing char ay period. This w ear (10 pay perio  0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 9,100 500 2,800 12,400 1,447,500 95,400 427,500 1,970,400  volved.
Total  4.38 S el ag for General Dedicat Other Total  FY 2006 T General Dedicat Other Total  Expenditu 6.31 F General Other	supplemental - Chan mployee compensar gencies to enhance or the ongoing costs and the ongoing costs are decided as a supplemental and the ongoing costs are decided as a suppl	ge in Employee tion, based on memployee compethrough FY 200  9,100 500 2,800 12,400  on  910,300 74,000 295,800 1,280,100  nents: Transfer 0 0 0	Compensation: Terit, to commendensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor ree with the Januthe end of the DU 10.61.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends a 3 uary 29, 2006 pa current fiscal ye 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This w ear (10 pay perio  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 9,100 500 2,800 12,400 427,500 1,970,400 volved.
Total  4.38 S el ag for General Dedicat Other Total  FY 2006 T General Dedicat Other Total  Expenditu 6.31 F General	Supplemental - Chan mployee compensar gencies to enhance or the ongoing costs are decided 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ge in Employee tion, based on memployee compethrough FY 200  9,100  500  2,800  12,400  on  910,300  74,000  295,800  1,280,100  nents: Transfer 0	Compensation: Terit, to commendensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor ree with the Januthe end of the DU 10.61.  0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends a 3 uary 29, 2006 par current fiscal yer of the current fisc	3% ongoing char ay period. This w ear (10 pay perio  0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 9,100 500 2,800 12,400 1,447,500 95,400 427,500 1,970,400 volved.
Total  4.38 S el ag fo General Dedicat Other Total  FY 2006 T General Dedicat Other Total  Expenditu 6.31 F General Other Total  FY 2006 E	supplemental - Chan mployee compensar gencies to enhance or the ongoing costs and the ongoing costs are decided as a supplemental and the ongoing costs are decided as a suppl	ge in Employee tion, based on memployee compound from \$9,100	Compensation: Terit, to commendensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor rewith the January the end of the DU 10.61.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends a 3 uary 29, 2006 pa current fiscal ye 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This was rar (10 pay period)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 9,100 2,800 12,400 1,447,500 95,400 427,500 1,970,400 volved.
Total  4.38 S el ag fo General Dedicat Other Total  FY 2006 T General Dedicat Other Total  Expenditu 6.31 F General Other Total  FY 2006 E General	supplemental - Chan mployee compensar gencies to enhance or the ongoing costs and the order of the ongoing costs are decided as a supplemental and the order of the ongoing costs are decided as a supplemental and the order of the ongoing costs are decided as a supplemental and the order of t	ge in Employee tion, based on memployee compound from \$9,100	Compensation: Terit, to commendensation prior to 7 is provided in E	The Governor rewith the January the end of the DU 10.61.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends a 3 uary 29, 2006 par current fiscal years of the current fiscal years of th	3% ongoing char ay period. This war (10 pay period)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding  9,100  2,800  12,400  1,447,500  95,400  427,500  1,970,400  volved.
Total  4.38 S el ag for General Dedicat Other Total  FY 2006 T General Dedicat Other Total  Expenditu 6.31 F General Other Total  FY 2006 E General Dedicat	supplemental - Chan mployee compensar gencies to enhance or the ongoing costs and the order of the ongoing costs are decided as a supplemental and the order of the ongoing costs are decided as a supplemental and the order of the ongoing costs are decided as a supplemental and the order of t	ge in Employee tion, based on memployee compethrough FY 200  9,100 500 2,800 12,400  0 910,300 74,000 295,800 1,280,100  nents: Transfer 0 0 0 0 ditures 910,300 74,000	Compensation: Terit, to commendensation prior to 7 is provided in E	The Governor rewith the January the end of the DU 10.61.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends a 3 uary 29, 2006 par current fiscal years of the current fiscal years of th	3% ongoing char ay period. This war (10 pay period)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,447,500 1,447,500 1,447,500 1,970,400
Total  4.38 S el ag fo General Dedicat Other Total  FY 2006 T General Dedicat Other Total  Expenditu 6.31 F General Other Total  FY 2006 E General	supplemental - Chan mployee compensar gencies to enhance or the ongoing costs and the order of the ongoing costs are decided as a supplemental and the order of the ongoing costs are decided as a supplemental and the order of the ongoing costs are decided as a supplemental and the order of t	ge in Employee tion, based on memployee compound from \$9,100	Compensation: Terit, to commendensation prior to 7 is provided in E	The Governor rewith the January the end of the DU 10.61.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends a 3 uary 29, 2006 par current fiscal years of the current fiscal years of th	3% ongoing char ay period. This war (10 pay period)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding  9,100 2,800 12,400  1,447,500 95,400 427,500 1,970,400  volved.

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
8.41 Remov	al of One-Time	e Expenditures:	HB 395 and the	twenty-sevent	h payroll.		
General	0.00	(7,900)	0	0	0	0	(7,900)
Dedicated	0.00	(32,500)	0	0	0	0	(32,500)
Other	0.00	(11,800)	0	0	0	0	(11,800)
Total	0.00	(52,200)	0	0	0	0	(52,200)
FY 2007 Base							
General	13.05	902,400	537,200	0	0	0	1,439,600
Dedicated	1.00	41,500	21,400	0	0	0	62,900
Other	4.95	284,000	131,700	0	0	0	415,700
Total	19.00	1,227,900	690,300	0	0	0	1,918,200
Program Main	tenance						
	e in Benefit Co s to \$250 per p		n benefit costs re	flect a 3.5% in	creased cost of h	nealth insurance,	which
General	0.00	3,300	0	0	0	0	3,300
Dedicated	0.00	300	0	0	0	0	300
			_	_			4.000
Other	0.00	1,200	0	0	0	0	1,200
<b>Total</b> 10.18 Health	0.00 and Life Insura	4,800 ance Premium I	<b>0</b> Rebate: The char	<b>0</b> nge in health ir	<b>0</b> nsurance provide	ors, from Blue Sh	4,800 ield to Blue
Total  10.18 Health Cross, unit pro rebate in	0.00  and Life Insurated a position of the properties of the prope	4,800  ance Premium I one-time oppor alth and life insemployer and e	0 Rebate: The chartunity to use une urance premium employee. The life	nge in health in xpended resei rebate equal to e insurance re	nsurance provide rves from the pre to two months' pre bate is for the em	ors, from Blue Sh vious contract. T emiums. The hea ployer's share c	4,800 iield to Blue his decision alth insurance only.
Total  10.18 Health Cross, unit pro rebate i	0.00  and Life Insurated a created a created a covides for a head is for both the 0.00	4,800  ance Premium I one-time oppor alth and life instemployer and e (24,100)	<b>0</b> Rebate: The chartunity to use une urance premium employee. The life	nge in health ir xpended reser rebate equal to e insurance re	nsurance provide rves from the pre two months' pre bate is for the em	ors, from Blue Sh vious contract. T emiums. The hea nployer's share o	4,800  ield to Blue his decision alth insurance only. (24,100)
Total  10.18 Health Cross, unit prorebate if General Dedicated	0.00  and Life Insurated a poides for a head is for both the 0.00 0.00	4,800  ance Premium I one-time oppor alth and life insemployer and e (24,100) (1,500)	Rebate: The chartunity to use une urance premium employee. The life	nge in health ir xpended reser rebate equal to e insurance re 0 0	nsurance provide eves from the pre two months' pre bate is for the em 0	rs, from Blue Sh vious contract. T emiums. The hea nployer's share o	4,800 hield to Blue his decision alth insurance only. (24,100) (1,500)
Total  10.18 Health Cross, unit pro rebate i	0.00  and Life Insurated a created a created a covides for a head is for both the 0.00	4,800  ance Premium I one-time oppor alth and life instemployer and e (24,100) (1,500) (8,400)	<b>0</b> Rebate: The chartunity to use une urance premium employee. The life	nge in health ir xpended reser rebate equal to e insurance re	nsurance provide rves from the pre two months' pre bate is for the em	ors, from Blue Sh vious contract. T emiums. The hea nployer's share o	4,800 hield to Blue his decision alth insurance only. (24,100) (1,500) (8,400)
Total  10.18 Health Cross, unit prorebate in General Dedicated Other Total  10.21 General medical	and Life Insurahas created a prides for a head is for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	4,800  ance Premium I one-time oppor alth and life instemployer and e (24,100) (1,500) (8,400) (34,000)	Rebate: The chartunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health ir xpended reservebate equal to a insurance release of the control	nsurance provide rves from the pre two months' pre bate is for the em 0 0 0 0	ers, from Blue Sh vious contract. T emiums. The hea nployer's share o 0 0 0	4,800  iield to Blue this decision alth insurance only.  (24,100) (1,500) (8,400) (34,000)
Total  10.18 Health Cross, unit prorebate in General Dedicated Other Total  10.21 General	and Life Insura has created a vides for a hea is for both the  0.00  0.00  0.00  0.00  Inflation Adju I Operating Ex	4,800  ance Premium I one-time oppor alth and life instemployer and e (24,100) (1,500) (8,400) (34,000)	Rebate: The charactunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health ir xpended reservebate equal to a insurance release of the control	nsurance provide rves from the pre two months' pre bate is for the em 0 0 0 0	ers, from Blue Sh vious contract. T emiums. The hea nployer's share o 0 0 0	4,800  iield to Blue this decision alth insurance only.  (24,100) (1,500) (8,400) (34,000) % of non-
Total  10.18 Health Cross, unit prorebate in the control of the co	n.00  and Life Insurates that created a solides for a head is for both the 0.00 0.00 0.00 0.00  I Inflation Adjult Operating Extends 1.00 0.00 0.00 0.00	4,800  ance Premium I one-time oppor alth and life instemployer and e (24,100) (1,500) (8,400) (34,000)  astments: The Capenditures and	Rebate: The chartunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health ir xpended resei rebate equal to e insurance rel	nsurance provide rves from the pre two months' pre bate is for the em 0 0 0 0 0 ase for inflation e	ors, from Blue Sh vious contract. The head in ployer's share of the contract o	4,800  iield to Blue This decision alth insurance only.  (24,100) (1,500) (8,400) (34,000)  % of non-
Total  10.18 Health Cross, unit progrebate in the control of the c	and Life Insura has created a ovides for a hea is for both the 0.00 0.00 0.00 0.00 Inflation Adju I Operating Ex 0.00 0.00 0.00	4,800  ance Premium I one-time oppor alth and life inside employer and expenditures and (34,000)  (34,000)  (34,000)  astments: The Company of the company o	Rebate: The chartunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health ir xpended reservebate equal to e insurance release insurance release of the control of the contr	nsurance provide rves from the pre to two months' pre to two months' pre to the em to	ers, from Blue Sh vious contract. T emiums. The hea nployer's share o  0  0  0  0  equivalent to 1.99	4,800  iield to Blue This decision alth insurance only.  (24,100) (1,500) (8,400)  (34,000)  % of non-  6,200 300 2,400
Total  10.18 Health Cross, unit prorebate in the control of the co	n.00  and Life Insurates that created a solides for a head is for both the 0.00 0.00 0.00 0.00  I Inflation Adjult Operating Extends 1.00 0.00 0.00 0.00	4,800  ance Premium I one-time oppor alth and life instemployer and e (24,100) (1,500) (8,400) (34,000)  astments: The Corporation of the corporat	Rebate: The chartunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health ir xpended reservebate equal to e insurance release insurance release of the control of the contr	nsurance provide rves from the pre two months' pre bate is for the em 0 0 0 0 0 0 asse for inflation e 0 0	ers, from Blue Sh vious contract. The head of the head	4,800  iield to Blue This decision alth insurance only.  (24,100) (1,500) (8,400) (34,000)  % of non-
Total  10.18 Health Cross, unit progrebate in the control of the c	and Life Insura has created a ovides for a hea is for both the  0.00  0.00  0.00  1 Inflation Adju I Operating Ex  0.00	4,800  ance Premium I one-time oppor alth and life inside employer and expension (24,100) (1,500) (8,400) (34,000)  astments: The Company of	Rebate: The chartunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health ir xpended reserve te insurance relate equal to e insurance relate insurance relate insurance relate e insurance e ins	nsurance provide rves from the present two months' present to two months in the present to the pres	ers, from Blue Sh vious contract. The head in ployer's share of the ployer's share of th	4,800  iield to Blue This decision alth insurance only.  (24,100) (1,500) (8,400) (34,000)  % of non-  6,200 300 2,400 8,900
Total  10.18 Health Cross, unit progrebate in the control of the c	and Life Insura has created a ovides for a hea is for both the  0.00  0.00  0.00  1 Inflation Adju I Operating Ex  0.00	4,800  ance Premium I one-time oppor alth and life inside employer and expension (24,100) (1,500) (8,400) (34,000)  astments: The Company of	Rebate: The chartunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health ir xpended reserve te insurance relate equal to e insurance relate insurance relate insurance relate e insurance e ins	nsurance provide rves from the present two months' present to two months in the present to the pres	ers, from Blue Sh vious contract. The head in ployer's share of the ployer's share of th	4,800  iield to Blue This decision alth insurance only.  (24,100) (1,500) (8,400) (34,000)  % of non-  6,200 300 2,400 8,900
Total  10.18 Health Cross, unit progrebate in Cross, unit progrebate in Cross in Cro	and Life Insurahas created a pides for a head sis for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	4,800  ance Premium I one-time oppor alth and life insignment (24,100) (1,500) (8,400) (34,000)  astments: The Capenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Rebate: The chartunity to use uneurance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health ir xpended reservebate equal to e insurance relevante e insurance e insuranc	nsurance provide eves from the presented bate is for the employed asset for inflation ending the following states as the following states as the following states are for inflation ending the following state	ors, from Blue Sh vious contract. The head of the head	4,800  iield to Blue This decision alth insurance only.  (24,100) (1,500) (8,400)  (34,000)  % of non-  6,200 300 2,400 8,900  00 to replace
Total  10.18 Health Cross, unit progrebate in the cross of the cross o	and Life Insurahas created a vides for a heris for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	4,800  ance Premium I one-time oppor alth and life insignment (24,100) (1,500) (8,400) (34,000)  astments: The Compenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Rebate: The chartunity to use uneurance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health ir xpended reservebate equal to e insurance relevant e ins	nsurance provide eves from the preportion to two months' preport to	ors, from Blue Sh vious contract. The head of the head	4,800  iield to Blue This decision alth insurance only.  (24,100) (1,500) (8,400)  (34,000)  % of non-  6,200 300 2,400 8,900  00 to replace  49,500 49,500
Total  10.18 Health Cross, unit progrebate in Cross, unit progrebate in Cross, unit progrebate in Cross in Cros	and Life Insurahas created a vides for a heris for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	4,800  ance Premium I one-time oppor alth and life insignment (24,100) (1,500) (8,400) (34,000)  astments: The Compenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Rebate: The chartunity to use une turnity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health ir xpended reservebate equal to e insurance relevant e ins	nsurance provide eves from the preportion to two months' preport to	ors, from Blue Sh vious contract. The head of the head	4,800  iield to Blue This decision alth insurance only.  (24,100) (1,500) (8,400)  (34,000)  % of non-  6,200 300 2,400 8,900  00 to replace  49,500 49,500

F-86

		Personnel	Operating	Capital	Trustee/ Ben		Total Gov
	FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
						<u> </u>	
				ce Manageme	nt reports adjustr	ments to various	cost
categor	ies based on a	agency claims p	atterns.				
General	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800
		ge: Adjustments ntroller are refle		statewide acco	ounting and state	wide payroll proc	essing by the
General	0.00	0	8,800	0	0	0	8,800
Other	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	11,200	0	0	0	11,200
		ge: Adjustments		cash manager	ment and warrant	processing by the	ne Office of
General	0.00	0	200	0	0	0	200
Total	0.00		200				200
Total	0.00	· ·	200	· ·	v	· ·	200
			rovides funding fon nat was provided		al 16 pay periods	s to annualize the	e 3% ongoing
General	0.00	14,600	0	0	0	0	14,600
Dedicated	0.00	700	0	0	0	0	700
Other	0.00	3,700	0	0	0	0	3,700
Total	0.00	19,000	0	0	0	0	19,000
			unit provides fun		dditional 16 pay p J 4.38.	periods to annual	ize the 3%
Other	0.00	700	0	0	0	0	700
Total	0.00	700	0	0	0	0	700
10.71 Nondisc	cretionary Adju	ıstments: Wateı	Center rent incr	ease.			
General	0.00	0	4,800	0	0	0	4,800
Total	0.00		4,800		0		4,800
		_	,,,,,	_	-	-	-,
FY 2007 Total I	Maintenance	9					
General	13.05	896,200	611,700	0	0	0	1,507,900
Dedicated	1.00	41,000	21,700	49,500	0	0	112,200
Other	4.95	281,200	136,500	0	0	0	417,700
Total	19.00	1,218,400	769,900	49,500	0	0	2,037,800
FY 2007 Gov's	Recommen	dation					
General	13.05	896,200	611,700	0	0	0	1,507,900
Dedicated	1.00	41,000	21,700	49,500	0	0	112,200
Other	4.95	281,200	136,500	0	0	0	417,700
Total	19.00	1,218,400	769,900	49,500	0	0	2,037,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
de pe	omprehensive re evelopment and ertaining to the	iver planning. P d construction of supply, conserv	y by assisting the rovide water proj water projects. ation, and use of ater rights, and s	ect funding thre Provide monito our state's wat	ough staff supp ring, collection er. Provide tec	ort for the study, and analysis of i	funding, nformation
FY 2006 Origi	nal Appropri	ation					
3.00 FY 20	06 Original App	ropriation: SB 1	195, HB 392, SB	1230			
General	29.70	2,013,200	1,342,700	0	894,800	0	4,250,700
Dedicated	0.00	66,300	0	0	0	0	66,300
Federal	6.68	498,100	2,043,000	5,000	0	0	2,546,100
Other	0.62	65,600	386,100	0	0	0	451,700
Total	37.00	2,643,200	3,771,800	5,000	894,800	0	7,314,800
Appropriation	Adjustment	S					
4.21 Surplu	s Eliminator: O	ne-time salary i	ncreases provide	d to state empl	oyees per HB 3	95 or 396 are re	flected here.
General	0.00	17,100	0	0	0	0	17,100
Federal	0.00	3,800	0	0	0	0	3,800
Other	0.00	600	0	0	0	0	600
Other	0.00						
Total 4.38 Supple employ	0.00 emental - Chang yee compensat	ion, based on m	Compensation: 7	e with the Janu	ary 29, 2006 p	ay period. This w	nge in vill allow
Total  4.38 Supple employ agenci	0.00 emental - Changee compensaties to enhance	ge in Employee ion, based on m employee comp	Compensation: 1	The Governor receive with the Januthe	ecommends a 3 uary 29, 2006 p	3% ongoing char ay period. This w	nge in vill allow ds). Funding 21,300
Total  4.38 Supple employ agency for the General	emental - Change compensatives to enhance ongoing costs  0.00  0.00  0.00	ge in Employee ion, based on m employee comp through FY 200 21,300 3,100 700	Compensation: 7 cerit, to commend ensation prior to 7 is provided in E	The Governor rese with the Januthe end of the DU 10.61.	ecommends a 3 uary 29, 2006 p current fiscal ye	3% ongoing char ay period. This w ear (10 pay perio	nge in vill allow ds). Funding 21,300 3,100 700
Total  4.38 Supple employ agency for the General Federal	0.00 emental - Changee compensation of the compensation of the compound costs 0.00 0.00	ge in Employee ion, based on m employee comp through FY 200 21,300 3,100	Compensation: 1 cerit, to commend ensation prior to 7 is provided in 0 0	The Governor rese with the Januthe end of the DU 10.61.	ecommends a 3 uary 29, 2006 p current fiscal ye 0 0	3% ongoing char ay period. This w ear (10 pay perio 0 0	nge in vill allow ds). Funding 21,300 3,100 700
Total  4.38 Supple employ agency for the General Federal Other Total	emental - Change expense to enhance ongoing costs  0.00  0.00  0.00  0.00	ge in Employee ion, based on memployee compthrough FY 200 21,300 3,100 700 25,100	Compensation: 1 terit, to commend ensation prior to 7 is provided in E 0 0 0	The Governor rese with the Januthe end of the DU 10.61.	ecommends a 3 pary 29, 2006 p current fiscal ye 0 0 0	3% ongoing char ay period. This wear (10 pay perio 0 0	nge in vill allow ds). Funding 21,300 3,100 700
Total  4.38 Supple employ agency for the General Federal Other Total  FY 2006 Total	o.00  emental - Change ee compensaties to enhance ongoing costs  0.00  0.00  0.00  0.00  Appropriation	ge in Employee ion, based on m employee comp through FY 200 21,300 3,100 700 25,100	Compensation: 1 perit, to commendensation prior to 7 is provided in E 0 0 0 0 0	The Governor rese with the Januthe end of the DU 10.61.	ecommends a 3 uary 29, 2006 p current fiscal ye  0 0 0 0	3% ongoing char ay period. This wear (10 pay perio 0 0 0 0	nge in vill allow ds). Funding 21,300 3,100 700 25,100
Total  4.38 Supple employ agency for the General Federal Other Total	emental - Change e compensation of the compens	ge in Employee ion, based on memployee comp through FY 200  21,300  3,100  700  25,100  2,051,600	Compensation: 1 terit, to commend ensation prior to 7 is provided in E 0 0 0	The Governor rese with the Januthe end of the DU 10.61.	ecommends a 3 pary 29, 2006 p current fiscal ye 0 0 0	3% ongoing char ay period. This wear (10 pay perio 0 0	vill allow ds). Funding  21,300  3,100  700  25,100
4.38 Supple employ agency for the General Federal Other Total  FY 2006 Total General Dedicated	emental - Change e compensation of the compens	ge in Employee ion, based on m employee comp through FY 200 21,300 3,100 700 25,100	Compensation: The compensation of the compensation prior to the constant of the compensation of the compen	The Governor rese with the Januthe end of the DU 10.61.  0 0 0 0 0 0	ecommends a 3 pary 29, 2006 p current fiscal years 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This wear (10 pay perio  0 0 0 0 0 0	age in vill allow ds). Funding  21,300 3,100 700 25,100  4,289,100 66,300
Total  4.38 Supple employ agency for the General Federal Other Total  FY 2006 Total General	emental - Change e compensation of the compens	ge in Employee ion, based on memployee comp through FY 200 21,300 3,100 700 25,100  2,051,600 66,300	Compensation: The compensation prior to the commence of the co	The Governor rese with the Januthe end of the DU 10.61.  0 0 0 0 0	ecommends a 3 pary 29, 2006 p current fiscal years of the contract of the current fiscal years of the current fisc	3% ongoing char ay period. This wear (10 pay perio  0 0 0 0 0	age in vill allow ds). Funding  21,300 3,100 700  25,100  4,289,100 66,300 2,553,000
4.38 Supple employ agency for the General Federal Other Total  FY 2006 Total General Dedicated Federal	o.00 emental - Change e compensation of the compensation of the compound of the compensation of the co	ge in Employee ion, based on memployee comp through FY 200 21,300 3,100 700 25,100 Con 2,051,600 66,300 505,000	Compensation: To commend the commendation prior to	The Governor rese with the Januthe end of the DU 10.61.  0 0 0 0 0 5,000	ecommends a 3 pary 29, 2006 p current fiscal years 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This wear (10 pay perio 0 0 0 0	age in vill allow ds). Funding  21,300 3,100 700  25,100  4,289,100 66,300 2,553,000 453,000
Total  4.38 Supple employ agency for the General Federal Other Total  FY 2006 Total General Dedicated Federal Other	0.00 emental - Changyee compensations to enhance ongoing costs  0.00 0.00 0.00 0.00  Appropriation 29.70 0.00 6.68 0.62 37.00	ge in Employee ion, based on m employee comp through FY 200 21,300 3,100 700 25,100 Con 66,300 505,000 66,900	Compensation: The compensation of the compensation prior to to the compensation prior to the compensation prior to the compensation prior to the compensation of the c	The Governor rese with the Januthe end of the DU 10.61.  0 0 0 0 0 5,000	ecommends a 3 pary 29, 2006 p current fiscal year	3% ongoing char ay period. This wear (10 pay period 0 0 0 0	age in vill allow ds). Funding  21,300 3,100 700  25,100  4,289,100 66,300 2,553,000 453,000
4.38 Supple employ agency for the General Federal Other Total  FY 2006 Total General Dedicated Federal Other Total  Expenditure A	0.00 emental - Change compensation of the comp	ge in Employee ion, based on memployee comp through FY 200 21,300 3,100 700 25,100  2,051,600 66,300 505,000 66,900 2,689,800	Compensation: The compensation of the compensation prior to to the compensation prior to the compensation prior to the compensation prior to the compensation of the c	The Governor rese with the Januthe end of the DU 10.61.  0 0 0 0 5,000 0 5,000	ecommends a 3 ary 29, 2006 p current fiscal ye 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	age in vill allow ds). Funding  21,300 3,100 700  25,100  4,289,100 66,300 2,553,000 453,000 7,361,400
4.38 Supple employ agency for the General Federal Other Total  FY 2006 Total General Dedicated Federal Other Total  Expenditure A	0.00 emental - Change compensation of the comp	ge in Employee ion, based on memployee comp through FY 200 21,300 3,100 700 25,100  2,051,600 66,300 505,000 66,900 2,689,800	Compensation: Total cerit, to commend the commendation prior to the control of the commendation of the com	The Governor rese with the Januthe end of the DU 10.61.  0 0 0 0 5,000 0 5,000	ecommends a 3 ary 29, 2006 p current fiscal ye 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	age in vill allow ds). Funding  21,300 3,100 700  25,100  4,289,100 66,300 2,553,000 453,000 7,361,400
Total  4.38 Supple employ agency for the General Federal Other Total  FY 2006 Total General Dedicated Federal Other Total  Expenditure A	emental - Change experience compensation of the series to enhance ongoing costs  0.00 0.00 0.00 0.00 0.00 Appropriation 29.70 0.00 6.68 0.62 37.00 Adjustments	ge in Employee ion, based on memployee comp through FY 200 21,300 3,100 700 25,100  2,051,600 66,300 505,000 66,900 2,689,800 ents: Transfer 1	Compensation: The compensation of the compensation of the compensation prior to consider the compensation of the compensation	The Governor rese with the Januthe end of the DU 10.61.  0 0 0 0 5,000 0 5,000	ecommends a 3 uary 29, 2006 p current fiscal ye  0 0 0 0 894,800 0 894,800 o 894,800	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	age in vill allow ds). Funding  21,300 3,100 700  25,100  4,289,100 66,300 2,553,000 453,000 7,361,400  e involved.
Total  4.38 Supple employ agency for the General Federal Other Total  FY 2006 Total General Dedicated Federal Other Total  Expenditure A 6.31 FTP of General	emental - Change e compensaties to enhance ongoing costs  0.00  0.00  0.00  0.00  Appropriation  29.70  0.00  6.68  0.62  37.00  Adjustments  r Fund Adjustm  1.68	ge in Employee ion, based on memployee comp through FY 200  21,300 3,100 700 25,100  Dn  2,051,600 66,300 505,000 66,900 2,689,800  ents: Transfer 1	Compensation: To the rit, to commend the rit, to commend the restriction of the rit of t	The Governor rese with the Januthe end of the DU 10.61.  0 0 0 0 5,000 5,000 deral funds to the DU 10.61 the Januthe end of the DU 10.61.	ecommends a 3 ary 29, 2006 p current fiscal ye 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	age in vill allow ds). Funding  21,300 3,100 700  25,100  4,289,100 66,300 2,553,000 453,000 7,361,400  e involved.
Total  4.38 Supple employ agency for the General Federal Other Total  FY 2006 Total General Dedicated Federal Other Total  Expenditure A 6.31 FTP of General Federal Total	0.00 emental - Change e compensaties to enhance ongoing costs  0.00  0.00  0.00  0.00  Appropriation  29.70  0.00  6.68  0.62  37.00  Adjustments  r Fund Adjustm  1.68  (1.68)  0.00	ge in Employee ion, based on memployee comp through FY 200 21,300 3,100 700 25,100  2,051,600 66,300 505,000 66,900 2,689,800  ents: Transfer 1	Compensation: To the rit, to commend the rit, to commend the restriction of the rit of t	The Governor rese with the Januthe end of the DU 10.61.  0 0 0 0 5,000 0 5,000 deral funds to the DU 10.61 the End of the DU 10.61.	ecommends a 3 pary 29, 2006 p current fiscal ye  0 0 0 0 894,800 0 894,800  ne General Fun 0 0 0	3% ongoing char ay period. This wear (10 pay period of the content	age in vill allow ds). Funding  21,300 3,100 700  25,100  4,289,100 66,300 2,553,000 453,000 7,361,400
Total  4.38 Supple employ agency for the General Federal Other Total  FY 2006 Total General Dedicated Federal Other Total  Expenditure A 6.31 FTP of General Federal Total	0.00 emental - Change e compensaties to enhance ongoing costs  0.00  0.00  0.00  0.00  Appropriation  29.70  0.00  6.68  0.62  37.00  Adjustments  r Fund Adjustm  1.68  (1.68)  0.00	ge in Employee ion, based on memployee comp through FY 200 21,300 3,100 700 25,100  2,051,600 66,300 505,000 66,900 2,689,800  ents: Transfer 1	Compensation: To perit, to commendensation prior to 7 is provided in E    0	The Governor rese with the January the end of the DU 10.61.  0 0 0 0 5,000 0 5,000 deral funds to the DU 10.61 the End of the DU 10.61.	ecommends a 3 pary 29, 2006 p current fiscal ye  0 0 0 0 894,800 0 894,800  ne General Fun 0 0 0	3% ongoing char ay period. This wear (10 pay period of the content	age in vill allow ds). Funding  21,300 3,100 700  25,100  4,289,100 66,300 2,553,000 453,000 7,361,400  e involved.

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Estim	ated Expend	ditures					
General	30.38	2,051,600	1,342,700	0	894,800	0	4,289,100
Dedicated	0.00	66,300	0	0	0	0	66,300
Federal	5.00	505,000	2,043,000	5,000	0	0	2,553,000
Other	0.62	66,900	386,100	0	0	0	453,000
Total	36.00	2,689,800	3,771,800	5,000	894,800	0	7,361,400

# **Base Adjustments**

8.41 Removal of One-Time Expenditures: HB 395, the twenty-seventh payroll, \$700,000 in Operating Expenditures provided in HB 392, and Capital Outlay.

F	,		, ·				
General	0.00	(17,100)	(700,000)	0	0	0	(717,100)
Dedicated	0.00	(66,300)	0	0	0	0	(66,300)
Federal	0.00	(18,600)	0	(5,000)	0	0	(23,600)
Other	0.00	(2,900)	0	0	0	0	(2,900)
Total	0.00	(104,900)	(700,000)	(5,000)	0	0	(809,900)
FY 2007 Base							
General	30.38	2,034,500	642,700	0	894,800	0	3,572,000
Dedicated	0.00	0	0	0	0	0	0
Federal	5.00	486,400	2,043,000	0	0	0	2,529,400
Other	0.62	64,000	386,100	0	0	0	450,100
Total	36.00	2.584.900	3.071.800	0	894.800	0	6.551.500

## **Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

Total	0.00	9.100	0			0	9.100
Other	0.00	200	0	0	0	0	200
Federal	0.00	1,300	0	0	0	0	1,300
General	0.00	7,600	0	0	0	0	7,600

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

Total	0.00	(63,900)	0	0	0	0	(63,900)
Other	0.00	(1,500)	0	0	0	0	(1,500)
Federal	0.00	(11,300)	0	0	0	0	(11,300)
General	0.00	(51,100)	0	0	0	0	(51,100)

10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.

General	0.00	0	12,200	0	17,000	0	29,200
Federal	0.00	0	38,800	0	0	0	38,800
Other	0.00	0	7,300	0	0	0	7,300
Total	0.00	0	58,300	0	17,000	0	75,300

	ETD	Personnel	Operating	Capital	Trustee/ Ben		Total Gov
	FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
10.31 Rep	placement Items:	Provides \$34,40	00 in Economic R	decovery Reser	rve Funds for two	computer serve	ers.
Dedicated		0		-		. 0	34.400
Total	0.00	0	0 0	34,400 34,400	0	<b>0</b>	34,400
	k Management Fe egories based on			ce Manageme	nt reports adjustr	ments to various	cost
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
	ntroller's Fee Chai ce of the State Co			statewide acco	ounting and state	wide payroll prod	cessing by the
General	0.00	0	600	0	0	0	600
Other	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	2,500	0	0	0	2,500
	asurer's Fee Chai State Treasurer a			cash managen	nent and warrant	processing by the	ne Office of
General	0.00	0	300 300	0	0	0	300
Total	0.00	0	300	0	0	0	300
	ary Multiplier: This				al 16 pay periods	s to annualize the	e 3% ongoing
General	0.00	32,700	0	0	0	0	32,700
Federal	0.00	4,800	0	0	0	0	4,800
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	38,600	0	0	0	0	38,600
	up and Temporar oing change in er					periods to annua	lize the 3%
General	0.00	1,300	0	0	0	0	1,300
Federal	0.00	200	0	0	0	0	200
Total	0.00	1,500	0	0	0	0	1,500
10.71 Nor	ndiscretionary Adj	ustments: Wate	r Center rent incr	rease.			
General	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000
FY 2007 To	tal Maintenanc	e					
General	30.38	2,025,000	666,300	0	911,800	0	3,603,100
Dedicated	0.00	0	0	34,400	0	0	34,400
Federal	5.00	481,400	2,081,800	0	0	0	2,563,200
Other	0.62	63,800	395,300	0	0	0	459,100
Total	36.00	2,570,200	3,143,400	34,400	911,800	0	6,659,800

F-90

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhar	ncements						
Adjudica will enst	ation Programure accurate v	n to add a techr water rights acc	ne recommendation nical staff hydrolog counting in existin lication such as th	gist to assist th g water distric	he two existing st ts and in new wa	aff hydrologists. ter districts that	This position
General	1.00	61,200	7,500	0	0	0	68,700
Dedicated	0.00	0	0	4,500	0	0	4,500
	4.00	24 222	= 500	4.500			======

General	1.00	61,200	7,500	0	0	0	68,700
Dedicated	0.00	0	0	4,500	0	0	4,500
Total	1.00	61,200	7,500	4,500	0	0	73,200
FY 2007 Gov's F	Recommen	dation					
General	31.38	2,086,200	673,800	0	911,800	0	3,671,800
Dedicated	0.00	0	0	38,900	0	0	38,900
Federal	5.00	481,400	2,081,800	0	0	0	2,563,200
Other	0.62	63,800	395,300	0	0	0	459,100
Total	37.00	2 631 400	3.150.900	38.900	911.800	0	6.733.000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	and individual cit planning. Finance	izens. The focution assistance the conservation and	is is on energy m hrough direct gra	nanagement, o ants, reduced	aho business, induconservation, rescinterest loans and uals, communities	ource developm cash incentives	ent and s are available
FY 2006 Ori	iginal Appropri	ation					
3.00 FY	2006 Original App	propriation: SB 1	195, HB 9, SB 1	230			
General	0.58	34,600	2,900	0	0	0	37,500
Dedicated		585,200	1,526,100	0	0	0	2,111,300
Federal	8.10	547,000	562,900	0	0	0	1,109,900
Other	2.72	184,200	755,800	0	0	0	940,000
Total	20.00	1,351,000	2,847,700	0	0	0	4,198,700
Appropriati	on Adjustment	:S					
4.21 Sur	plus Eliminator: O	ne-time salary i	ncreases provide	ed to state em	ployees per HB 3	95 or 396 are re	eflected here.
General	0.00	200	0	0	0	0	200
Dedicated	0.00	5,000	0	0	0	0	5,000
Federal	0.00	4,500	0	0	0	0	4,500
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	11,300	0	0	0	0	11,300
emp age	oloyee compensat	tion, based on memployee comp	nerit, to commen pensation prior to	ce with the Ja the end of th	r recommends a 3 nuary 29, 2006 pa e current fiscal ye	ay period. This v	vill allow
General	0.00	500	0	0	0	0	500
Dedicated	0.00	5,700	0	0	0	0	5,700
Federal	0.00	5,000	0	0	0	0	5,000
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	13,200	0	0	0	0	13,200
FY 2006 To	tal Appropriation	on					
General	0.58	35,300	2,900	0	0	0	38,200
Dedicated	8.60	595,900	1,526,100	0	0	0	2,122,000
Federal	8.10	556,500	562,900	0	0	0	1,119,400
Other	2.72	187,800	755,800	0	0	0	943,600
Total	20.00	1,375,500	2,847,700	0	0	0	4,223,200
Expenditure	e Adjustments						
6.31 FTF	or Fund Adjustm	ents: Transfer (	).64 FTP from fu	nd 0494 to fur	nds 0348 and 034	9. No dollars a	re involved.
Dedicated	(0.64)	0	0	0	0	0	0
Federal	0.49	0	0	0	0	0	0
Other	0.15	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Manage		m to cover incre			diture spending a ndirect rate for w		
Other	0.00	0	(60,000)	0	0	0	(60,000)
Total	0.00	0	(60,000)	0	0	0	(60,000)
FY 2006 Estim	ated Expen	ditures					
General	0.58	35,300	2,900	0	0	0	38,200
Dedicated	7.96	595,900	1,526,100	0	0	0	2,122,000
Federal	8.59	556,500	562,900	0	0	0	1,119,400
Other	2.87	187,800	695,800	0	0	0	883,600
Total	20.00	1,375,500	2,787,700	<u>0</u>	<u>0</u>	<u>o</u>	4,163,200
Base Adjustme	onte						
_		e Expenditures:	HB 395 and the	twenty-sevent	h navroll		
General		•		•		0	(200)
	0.00	(200)	0	0	0	0	(200)
Dedicated	0.00	(25,700)	0	0	0	0	(25,700)
Federal	0.00	(21,900)	0	0	0	0	(21,900)
Other	0.00	(7,300)	0	0	0	0	(7,300)
Total	0.00	(55,100)	0	0	0	0	(55,100)
FY 2007 Base							
General	0.58	35,100	2,900	0	0	0	38,000
Dedicated	7.96	570,200	1,526,100	0	0	0	2,096,300
Federal	8.59	534,600	562,900	0	0	0	1,097,500
Other	2.87	180,500	695,800	0	0	0	876,300
Total	20.00	1,320,400	2,787,700	0	0	0	4,108,100
Program Maint	tenance						
			n benefit costs ref	flect a 3.5% in	creased cost of h	ealth insurance,	which
-	s to \$250 per	-					
General	0.00	100	0	0	0	0	100
Dedicated	0.00	2,000	0	0	0	0	2,000
Federal	0.00	2,100	0	0	0	0	2,100
Other	0.00	700	0	0	0	0	700
Total	0.00	4,900	0	0	0	0	4,900
Cross, unit pro	has created a vides for a he	one-time oppor alth and life ins	tunity to use une urance premium	xpended reserved rebate equal to	nsurance provide rves from the pre o two months' pre bate is for the em	vious contract. T emiums. The hea	his decision alth insurance
General	0.00	(1,200)	0	0	0	0	(1,200)
Dedicated	0.00	(15,100)	0	0	0	0	(15,100)
Federal	0.00	(7,300)	0	0	0	0	(7,300)
Other	0.00	(5,000)	0	0	0	0	(5,000)
		(-,)					(-,)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			Governor recomm Trustee/Benefit		ase for inflation e	equivalent to 1.99	% of non-
Dedicated	0.00	0	29,000	0	0	0	29,000
Federal	0.00	0	10,700	0	0	0	10,700
Other	0.00	0	14,400	0	0	0	14,400
Total	0.00	0	54,100	0	0	0	54,100
		ee Charge: The agency claims p	Office of Insuran	ce Manageme	nt reports adjust	ments to various	cost
Other	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
		ge: Adjustment ontroller are refl	s to the costs of sected here.	statewide acco	unting and state	wide payroll prod	cessing by the
Dedicated	0.00	0	200	0	0	0	200
Other	0.00	0	3,400	0	0	0	3,400
Total	0.00	0	3,600	0	0	0	3,60
	ite Treasurer a 0.00	0	100	0	0	0	100
Other Total  10.61 Salary	0.00 0.00 Multiplier: This	0 0 s decision unit p	100 100 provides funding f		0 <b>0</b> al 16 pay periods	0	100 <b>100</b> e 3% ongoing
the Sta Other <b>Total</b> 10.61 Salary change	0.00 0.00  Multiplier: Thise in employee of	0 0 s decision unit p compensation t	100 100 provides funding finat was provided	or the addition in DU 4.38.		os to annualize the	100 e 3% ongoing
the Sta Other Total 10.61 Salary change General	0.00 0.00  Multiplier: Thise in employee of 0.00	0 0 s decision unit p compensation to	100 100 provides funding for hat was provided 0	or the additional in DU 4.38.	0	os to annualize the	100 e 3% ongoing 700
the Sta Other Total  10.61 Salary change General Dedicated	0.00 0.00  Multiplier: This in employee of 0.00 0.00	o 0 0 0 0 s decision unit prompensation to 700 7,600	100 100 provides funding finat was provided 0 0	or the additional in DU 4.38.	0	os to annualize the	100 e 3% ongoing 700 7,600
the Sta Other Total  10.61 Salary change General Dedicated Federal	0.00 0.00 Multiplier: This in employee of 0.00 0.00 0.00	o decision unit prompensation to 700 7,600 7,200	100 100 provides funding finat was provided 0 0 0	or the additional in DU 4.38.	0 0 0	s to annualize the	700 7,600 7,200
the Sta Other Total  10.61 Salary change General Dedicated	0.00 0.00  Multiplier: This in employee of 0.00 0.00	o 0 0 0 0 s decision unit prompensation to 700 7,600	100 100 provides funding finat was provided 0 0	or the additional in DU 4.38.	0	os to annualize the	700 7,200 3,100
the Sta Other Total  10.61 Salary change General Dedicated Federal Other Total  10.62 Group ongoin	0.00 0.00  Multiplier: Thise in employee of 0.00 0.00 0.00 0.00 0.00 0.00 and Temporar g change in en	decision unit procompensation to 700 7,600 7,200 3,100 18,600 y: This decision inployee compe	nrovides funding for hat was provided  0 0 0 0 0 0 unit provides fur insation that was	or the additions in DU 4.38.  0 0 0 0 0 onding for the acprovided in DU	0 0 0 0 <b>0</b> dditional 16 pay p	s to annualize the	700 7,600 7,200 3,100 18,600 lize the 3%
the Sta Other Total  10.61 Salary change General Dedicated Federal Other Total  10.62 Group ongoin Dedicated	0.00  Multiplier: This in employee of 0.00 0.00 0.00 0.00 0.00 0.00 and Temporar g change in en 0.00	decision unit prompensation to 700 7,600 7,200 3,100 18,600 y: This decision inployee compe	nrovides funding for hat was provided  0 0 0 0 0 0 unit provides furnit provides furnsation that was	or the additions in DU 4.38.  0 0 0 0 0 onding for the acprovided in DU	0 0 0 <b>0</b> <b>0</b> dditional 16 pay p 4.38.	0 s to annualize the 0 0 0 0 0	700 7,600 7,200 3,100 18,600 lize the 3%
the Sta Other Total  10.61 Salary change General Dedicated Federal Other Total  10.62 Group ongoin Dedicated Federal	0.00  0.00  Multiplier: This is in employee of 0.00 0.00 0.00 0.00 0.00 and Temporar g change in en 0.00 0.00	0 0 s decision unit prompensation to 700 7,600 7,200 3,100 18,600 y: This decision nployee compe 1,500 700	nrovides funding for hat was provided  0 0 0 0 0 0 unit provides fur insation that was	or the additions in DU 4.38.  0 0 0 0 0 onding for the acprovided in DU	0 0 0 0 <b>0</b> dditional 16 pay p	s to annualize the control of the co	100 e 3% ongoing 700 7,600 7,200 3,100 18,600 lize the 3%
the Sta Other Total  10.61 Salary change General Dedicated Federal Other Total  10.62 Group ongoin Dedicated Federal Total Total	0.00 0.00 Multiplier: Thise in employee of 0.00 0.00 0.00 0.00 0.00 and Temporar g change in en 0.00 0.00 0.00 0.00	0 0 s decision unit prompensation to 700 7,600 7,200 3,100 18,600 y: This decision nployee compe 1,500 700 2,200	nrovides funding for hat was provided  0 0 0 0 0 0 unit provides furnit provides furnsation that was	or the additions in DU 4.38.  0 0 0 0 0 onding for the according for the according for the according to the according for the according fo	0 0 0 <b>0</b> <b>0</b> dditional 16 pay p 4.38.	s to annualize the	700 7,600 7,200 3,100 18,600 lize the 3%
the Sta Other Total  10.61 Salary change General Dedicated Federal Other Total  10.62 Group ongoin Dedicated Federal Total  10.71 Nondis	0.00  0.00  Multiplier: Thise in employee of 0.00 0.00 0.00 0.00 0.00 and Temporar g change in en 0.00 0.00 0.00 0.00 cretionary Adjusted	0 0 s decision unit prompensation to 700 7,600 7,200 3,100 18,600 y: This decision nployee compe 1,500 700 2,200	nrovides funding for hat was provided  0 0 0 0 0 0 unit provides fur insation that was provides fur insation that was provided for insation that was provid	or the additions in DU 4.38.  0 0 0 0 0 onding for the adprovided in DU 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 dditional 16 pay p 4.38.	s to annualize the	100 e 3% ongoing 7,600 7,200 3,100 18,600 lize the 3% 1,500 2,200
the Sta Other Total  10.61 Salary change General Dedicated Federal Other Total  10.62 Group ongoin Dedicated Federal Total  10.71 Nondis Dedicated	0.00  0.00  Multiplier: Thise in employee of 0.00 0.00 0.00 0.00 0.00 and Temporar g change in en 0.00 0.00 0.00 0.00 cretionary Adjute 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	novides funding for hat was provided  0 0 0 0 0 0 unit provides fur insation that was provided fur insation that was provide	or the additions in DU 4.38.  0 0 0 0 0 ording for the adprovided in DU 0 0 orease.	0 0 0 0 0 dditional 16 pay p 4.38.	0 0 0 0 0 0 0 0 0 periods to annua 0 0 0 0 0 0	100 e 3% ongoing 700 7,600 7,200 3,100 18,600 1,500 7,00 2,200
the Sta Other Total  10.61 Salary change General Dedicated Federal Other Total  10.62 Group ongoin Dedicated Federal Total  10.71 Nondis	0.00 0.00 Multiplier: Thise in employee of 0.00 0.00 0.00 0.00 0.00 and Temporar g change in en 0.00 0.00 0.00 0.00 cretionary Adjusted	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nrovides funding for hat was provided  0 0 0 0 0 0 unit provides fur insation that was provides fur insation that was provided for insation that was provid	or the additions in DU 4.38.  0 0 0 0 0 onding for the adprovided in DU 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 dditional 16 pay p 4.38.	s to annualize the	100 e 3% ongoing 700 7,600 7,200 3,100 18,600 1,500 700 2,200
the Sta Other Total  10.61 Salary change General Dedicated Federal Other Total  10.62 Group ongoin Dedicated Federal Total  10.71 Nondis Dedicated Other	0.00 0.00 Multiplier: Thise in employee of 0.00 0.00 0.00 0.00 0.00 0.00 and Temporar g change in en 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	novides funding for hat was provided  0 0 0 0 0 0 unit provides fur insation that was 0 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0	or the addition: in DU 4.38.  0 0 0 0 0 onding for the adprovided in DU 0 0 cease.	0 0 0 <b>0</b> <b>0</b> dditional 16 pay p 4.38.	0 s to annualize the 0 0 0 0 0 0 periods to annua 0 0 0 0 0 0 0	100 e 3% ongoing 7,600 7,200 3,100 18,600 lize the 3% 1,500 2,200
the Sta Other Total  10.61 Salary change General Dedicated Federal Other Total  10.62 Group ongoin Dedicated Federal Total  10.71 Nondis Dedicated Other Total	0.00 0.00 Multiplier: Thise in employee of 0.00 0.00 0.00 0.00 0.00 0.00 and Temporar g change in en 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	novides funding for hat was provided  0 0 0 0 0 0 unit provides fur insation that was 0 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0	or the addition: in DU 4.38.  0 0 0 0 0 onding for the adprovided in DU 0 0 cease.	0 0 0 <b>0</b> <b>0</b> dditional 16 pay p 4.38.	0 s to annualize the 0 0 0 0 0 0 periods to annua 0 0 0 0 0 0 0	100 e 3% ongoing 700 7,600 7,200 3,100 18,600 1,500 700 2,200 2,400 4,800
the Sta Other Total  10.61 Salary change General Dedicated Federal Other Total  10.62 Group ongoin Dedicated Federal Total  10.71 Nondis Dedicated Other Total  10.71 Total  10.71 Total  10.71 Total	0.00  0.00  Multiplier: This is in employee of 0.00 0.00 0.00 0.00 0.00  and Temporar g change in en 0.00 0.00 0.00 ccretionary Adju 0.00 0.00 0.00  Maintenance	0 0 0 s decision unit prompensation to 700 7,600 7,200 3,100 18,600 y: This decision nployee compe 1,500 700 2,200 ustments: Wate	novides funding for hat was provided  0 0 0 0 0 0 unit provides furnisation that was polytoper center rent incr 2,400 2,400 4,800	or the additional in DU 4.38.  0 0 0 0 0 0 ording for the adprovided in DU 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 dditional 16 pay p 4.38.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 e 3% ongoing 700 7,600 7,200 3,100 18,600  lize the 3% 1,500 2,200 2,400 2,400 4,800
the Sta Other Total  10.61 Salary change General Dedicated Federal Other Total  10.62 Group ongoin Dedicated Federal Total  10.71 Nondis Dedicated Other Total  12.71 Total  13.71 Total  14.71 Total  15.71 Total  16.71 Total  17.71 Total  17.71 Total	0.00  0.00  Multiplier: This is in employee of 0.00 0.00 0.00 0.00 0.00  and Temporar g change in en 0.00 0.00 0.00 ccretionary Adjute 0.00 0.00 0.00 0.00  Maintenance 0.58	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 7,600 7,200 3,100 18,600 0 0 1,500 700 2,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	novides funding for hat was provided  0 0 0 0 0 0 unit provides furninsation that was position to be p	or the additional in DU 4.38.  0 0 0 0 0 0 ording for the adprovided in DU 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 dditional 16 pay p 4.38.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 e 3% ongoing 700 7,600 7,200 3,100 18,600 1,500 700 2,200
the Sta Other Total  10.61 Salary change General Dedicated Federal Other Total  10.62 Group ongoin Dedicated Federal Total  10.71 Nondis Dedicated Other Total  Y 2007 Total General Dedicated	0.00 0.00 Multiplier: Thise in employee of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 100 100 100 100 100 100 100 100 100	or the additional in DU 4.38.  0 0 0 0 0 0 ording for the adprovided in DU 0 0 rease.	0 0 0 0 0 0 0 dditional 16 pay p 4.38. 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 e 3% ongoing 700 7,600 7,200 3,100 18,600 1,500 2,200 2,400 4,800 37,600 2,123,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Gov's	Recommer	ndation					
General	0.58	34,700	2,900	0	0	0	37,600
Dedicated	7.96	566,200	1,557,700	0	0	0	2,123,900
Federal	8.59	537,300	573,600	0	0	0	1,110,900
Other	2.87	179,300	716,400	0	0	0	895,700
Total	20.00	1,317,500	2,850,600	0	0		4,168,100

		Doroonnol	Operating	Capital	Tructoo/ Don		Total Cov
	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
· C	Comprehensive	determination o	of the Snake Rive of the nature, exte or right holder's in	ent, and priority			
FY 2006 Orig	inal Appropr	iation					
3.00 FY 20	006 Original App	propriation: SB	1195, SB 1230				
General	34.00	1,907,400	528,400	0	0	0	2,435,800
Dedicated	0.00	63,900	503,500	0	200,000	0	767,400
Total	34.00	1,971,300	1,031,900	0	200,000	0	3,203,200
Appropriation	n Adjustmen	ts					
4.21 Surplu	us Eliminator: C	One-time salary	increases provide	-		95 or 396 are re	eflected here.
General	0.00	16,600	0	0	0	0	16,600
Total	0.00	16,600	0	0	0	0	16,600
General	0.00	18,900	07 is provided in	DU 10.61.	0	0	18,900
Total	0.00	18,900	0	0	0	0	18,900
FY 2006 Tota	l Appropriati	on					
General	34.00	1,942,900	528,400	0	0	0	2,471,300
Dedicated	0.00	63,900	503,500	0	200,000	0	767,400
Total	34.00	2,006,800	1,031,900	0	200,000	0	3,238,700
Expenditure A	Adjustments						
			er a position in fro ded in the transfo		ng and Technical	Services Progra	am that is
General	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
FY 2006 Estir	nated Expen	ditures					
General	35.00	1,942,900	528,400	0	0	0	2,471,300
Dedicated	0.00	63,900	503,500	0	200,000	0	767,400
Total	35.00	2,006,800	1,031,900	0	200,000	0	3,238,700
Base Adjustr	nents						
replac	ed with Econor		7 will be out of ca eserve Funds in be needed.				
Dedicated	0.00	0	(503,500)	0	(200,000)	0	(703,500)
Total	0.00	0	(503,500)	0	(200,000)	0	(703,500)
8.41 Remo	val of One-Tim	ne Expenditures:	HB 395 and the	twenty-sevent	h payroll.		
General	0.00	(16,600)	0	0	0	0	(16,600)
Dedicated	0.00	(63,900)	0	0	0	0	(63,900)
Total	0.00	(80,500)	0	0	0	0	(80,500)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2007 Base							
General	35.00	1,926,300	528,400	0	0	0	2,454,700
Dedicated	0.00	0	0	0	0	0	0
Total	35.00	1,926,300	528,400	0	0	0	2,454,700
rogram Maint	enance						
	in Benefit Co to \$250 per		n benefit costs ref	flect a 3.5% inc	creased cost of h	nealth insurance,	which
General	0.00	8,800	0 0	0	0	0	8,800
Total	0.00	8,800	0	0	0	0	8,800 <b>8,800</b>
General  Total	0.00		employee. The life 0			-	-
medical	Operating Ex	kpenditures and	Governor recomm	Payments.			
General	0.00	0	4,700 <b>4,700</b>	0	0	0	4,700
Total  10.41 Attorney reflecte	y General Fee		to costs of legal				,
General	0.00	0	135,500 135,500	0	0	0	135,500
Total	0.00	0	135,500	0	0	0	135,500
		ee Charge: The agency claims <sub>l</sub>	Office of Insurance	ce Manageme	nt reports adjusti	ments to various	cost
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
		rge: Adjustment ontroller are refl	s to the costs of sected here.	statewide acco	ounting and state	wide payroll prod	cessing by the
General	0.00	0	4,300	0	0	0	4,300
Total	0.00	0	4,300	0	0	0	4,300
		rge: Adjustment are reflected hei	ts to the costs of $\epsilon$ e.	cash managen	nent and warrant	processing by t	he Office of
General	0.00	0	300	0	0	0	300
Total	0.00	0	300 300	0	0	0	300
			provides funding for hat was provided		al 16 pay periods	s to annualize th	e 3% ongoing
					al 16 pay periods 0	s to annualize the	e 3% ongoing 28,600

Total Cov   Personnel   Costs   Expenditures   Capital   Dullay   Trustee/ Ben   Payments   Lump Sum   Total Cov   Rec								
General   0.00   1,700   0   0   0   0   0   1,700   0   0   0   0   0   1,700   0   0   0   0   0   1,700   0   0   0   0   0   0   1,700   0   0   0   0   0   0   1,700   0   0   0   0   0   0   1,700   0   0   0   0   0   0   1,700   0   0   0   0   1,700   0   0   0   0   0   1,700   0   0   0   0   0   1,700   0   0   0   0   0   0   0   0   0		FTP					Lump Sum	
10.71 Nondiscretionary Adjustments: Rent increases: Water Center = \$4,600; Eastern region = \$2,500; Southern region = \$3,700.  General 0.00 0 10,800 0 0 0 0 0 10,800  Total 0.00 0 10,800 0 0 0 0 0 10,800  FY 2007 Total Maintenance  General 35.00 1,910,900 684,500 0 0 0 0 2,595,400  Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							eriods to annua	lize the 3%
10.71 Nondiscretionary Adjustments: Rent increases: Water Center = \$4,600; Eastern region = \$2,500; Southern region = \$3,700.  General 0.00 0 10,800 0 0 0 0 0 10,800  Total 0.00 0 10,800 0 0 0 0 0 10,800  FY 2007 Total Maintenance  General 35.00 1,910,900 684,500 0 0 0 0 2,595,400  Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	General	0.00	1,700	0	0	0	0	1,700
## Standard	Total	0.00	1,700	0	0	0	0	1,700
Total         0.00         0         10,800         0         0         10,800           FY 2007 Total Maintenance           General         35.00         1,910,900         684,500         0         0         0         0         2,595,400           Dedicated         0.00         0         0         0         0         0         0         0         0         2,595,400           Program Enhancements           12.01 Replace Adjudication Funds: The Snake River Basin Adjudication Fund is expected to be depleted at the end of FY 2006. This decision unit replaces \$300,000 of the \$503,500 in Operating Expenditures that were in the FY 2006 appropriation from this fund source and removed in DU 8.11 with one-time Economic Recovery Reserve Funds in FY 2007. These funds are not expected to be needed beyond FY 2007 because the adjudication process is phasing out.         Dedicated         0.00         0         300,000         0         0         300,000           Total         0.00         0         300,000         0         0         0         300,000           Total         0.00         0         300,000         0         0         0         300,000           Total         0.00         0         300,000         0         0         0         300,000			ıstments: Rent	increases: Wate	er Center = \$4,	600; Eastern regi	ion = \$2,500; So	uthern region
FY 2007 Total Maintenance   General   35.00   1,910,900   684,500   0   0   0   0   0   0   0   0   0	General	0.00	0	•	0	0	0	10,800
General   35.00   1,910,900   684,500   0   0   0   0   2,595,400	Total	0.00	0	10,800	0	0	0	10,800
General   35.00   1,910,900   684,500   0   0   0   0   2,595,400	FY 2007 Total N	/laintenance	<u> </u>					
Program Enhancements  12.01 Replace Adjudication Funds: The Snake River Basin Adjudication Fund is expected to be depleted at the end of FY 2006. This decision unit replaces \$300,000 of the \$503,500 in Operating Expenditures that were in the FY 2006 appropriation from this fund source and removed in DU 8.11 with one-time Economic Recovery Reserve Funds in FY 2007. These funds are not expected to be needed beyond FY 2007 because the adjudication process is phasing out.  Dedicated 0.00 0 300,000 0 0 0 0 300,000  Total 0.00 0 300,000 0 0 0 0 300,000  12.02 Transfer to Water Management: The Snake River Basin Adjudication (SRBA) is nearing completion. Personnel requirements in this Program are anticipated to be reduced by eight full time equivalent positions in FY 2007. One position is moved to the Planning/Technical Services Program and converted to a water right accounting position. The other seven positions are moved to the Water Management Program to focus on water rights administration resulting from water rights being decreed in the SRBA and to reduce the growing backlog of applications for water right transfers.  General (8.00) (446,200) (121,500) 0 0 0 0 (567,700)  Total (8.00) (446,200) (121,500) 0 0 0 0 (567,700)  FY 2007 Gov's Recommendation  General 27.00 1,464,700 563,000 0 0 0 0 2,027,700  Dedicated 0.00 0 0 300,000				684.500	0	0	0	2.595.400
Total         35.00         1,910,900         684,500         0         0         0         2,595,400           Program Enhancements           12.01         Replace Adjudication Funds: The Snake River Basin Adjudication Fund is expected to be depleted at the end of FY 2006. This decision unit replaces \$300,000 of the \$503,500 in Operating Expenditures that were in the FY 2006 appropriation from this fund source and removed in DU 8.11 with one-time Economic Recovery Reserve Funds in FY 2007. These funds are not expected to be needed beyond FY 2007 because the adjudication process is phasing out.           Dedicated         0.00         0         300,000         0         0         0         300,000           Total         0.00         0         300,000         0         0         0         300,000           12.02         Transfer to Water Management: The Snake River Basin Adjudication (SRBA) is nearing completion. Personnel requirements in this Program are anticipated to be reduced by eight full time equivalent positions in FY 2007. One position is moved to the Planning/Technical Services Program and converted to a water right accounting position. The other seven positions are moved to the Water Management Program to focus on water rights administration resulting from water rights being decreed in the SRBA and to reduce the growing backlog of applications for water right transfers.           General         (8.00)         (446,200)         (121,500)         0         0         0         (567,700)           Total				*	_			
Program Enhancements  12.01 Replace Adjudication Funds: The Snake River Basin Adjudication Fund is expected to be depleted at the end of FY 2006. This decision unit replaces \$300,000 of the \$503,500 in Operating Expenditures that were in the FY 2006 appropriation from this fund source and removed in DU 8.11 with one-time Economic Recovery Reserve Funds in FY 2007. These funds are not expected to be needed beyond FY 2007 because the adjudication process is phasing out.  Dedicated 0.00 0 300,000 0 0 0 0 300,000  Total 0.00 0 300,000  Total 0.00 0 300,000 0 0 0 0 300,000  12.02 Transfer to Water Management: The Snake River Basin Adjudication (SRBA) is nearing completion. Personnel requirements in this Program are anticipated to be reduced by eight full time equivalent positions in FY 2007. One position is moved to the Planning/Technical Services Program and converted to a water right accounting position. The other seven positions are moved to the Water Management Program to focus on water rights administration resulting from water rights being decreed in the SRBA and to reduce the growing backlog of applications for water right transfers.  General (8.00) (446,200) (121,500) 0 0 0 0 (567,700)  Total (8.00) (446,200) (121,500) 0 0 0 0 0 (567,700)  FY 2007 Gov's Recommendation  General 27.00 1,464,700 563,000 0 0 0 0 0 2,027,700  Dedicated 0.00 0 300,000			1,910,900	684,500				2,595,400
Total 0.00 0 300,000 0 0 0 300,000  12.02 Transfer to Water Management: The Snake River Basin Adjudication (SRBA) is nearing completion. Personnel requirements in this Program are anticipated to be reduced by eight full time equivalent positions in FY 2007. One position is moved to the Planning/Technical Services Program and converted to a water right accounting position. The other seven positions are moved to the Water Management Program to focus on water rights administration resulting from water rights being decreed in the SRBA and to reduce the growing backlog of applications for water right transfers.  General (8.00) (446,200) (121,500) 0 0 0 (567,700)  Total (8.00) (446,200) (121,500) 0 0 0 (567,700)  FY 2007 Gov's Recommendation  General 27.00 1,464,700 563,000 0 0 0 0 2,027,700  Dedicated 0.00 0 300,000	appropri FY 2007 phasing	ation from this  7. These fund out.	s fund source a s are not expe	nd removed in Dotted to be needed	U 8.11 with on	e-time Economic	Recovery Rese adjudication pro	rve Funds in ocess is
12.02 Transfer to Water Management: The Snake River Basin Adjudication (SRBA) is nearing completion. Personnel requirements in this Program are anticipated to be reduced by eight full time equivalent positions in FY 2007. One position is moved to the Planning/Technical Services Program and converted to a water right accounting position. The other seven positions are moved to the Water Management Program to focus on water rights administration resulting from water rights being decreed in the SRBA and to reduce the growing backlog of applications for water right transfers.  General (8.00) (446,200) (121,500) 0 0 0 (567,700)  Total (8.00) (446,200) (121,500) 0 0 0 0 (567,700)  FY 2007 Gov's Recommendation  General 27.00 1,464,700 563,000 0 0 0 0 2,027,700  Dedicated 0.00 0 300,000				/				
Total         (8.00)         (446,200)         (121,500)         0         0         0         (567,700)           FY 2007 Gov's Recommendation           General         27.00         1,464,700         563,000         0         0         0         0         2,027,700           Dedicated         0.00         0         300,000         0         0         0         300,000	requiren position The othe resulting right trai	nents in this P is moved to the er seven posit g from water rinsfers.	rogram are ant ne Planning/Te ions are moved ghts being dec	Snake River Basicipated to be rechnical Services to the Water Mareed in the SRBA	duced by eight Program and o anagement Pro and to reduce	full time equivale converted to a wa ogram to focus or e the growing bac	ent positions in F ater right accoun n water rights ad klog of applicati	Y 2007. One ting position. ministration ons for water
FY 2007 Gov's Recommendation  General 27.00 1,464,700 563,000 0 0 0 2,027,700  Dedicated 0.00 0 300,000 0 0 0 300,000								
General         27.00         1,464,700         563,000         0         0         0         0         2,027,700           Dedicated         0.00         0         300,000         0         0         0         0         300,000	Total	(8.00)	(446,200)	(121,500)	0	0	0	(567,700)
Dedicated 0.00 0 300,000 0 0 0 300,000	FY 2007 Gov's	Recommen	dation					
	General	27.00	1,464,700	563,000	0	0	0	2,027,700
Total 27.00 1.464.700 863.000 0 0 0 2.327.700	Dedicated	0.00	0	300,000	0	0	0	300,000
10tal 27.00 1,404,700 003,000 0 0 0 2,327,700								

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
res	te law to preve ponsibilities ar	ent unauthorized re to oversee im	d use, and assist	ing right holder cture constructi	s in the fair distr on, administer t	stablished rights, ribution of water. he use of waste	Other
FY 2006 Origin	al Appropri	ation					
3.00 FY 2006	6 Original App	ropriation: SB 1	195, HB 392, SE	3 1230			
General	49.54	2,913,700	646,500	9,100	0	0	3,569,300
Dedicated	6.67	1,174,200	1,064,400	0	0	0	2,238,600
Federal	3.33	253,400	189,600	0	0	0	443,000
Other	10.46	706,900	185,700	0	0	0	892,600
Total	70.00	5,048,200	2,086,200	9,100	0	0	7,143,500
Appropriation .	Adjustment	S					
	-		ncreases provide	ad to state empl	lovees ner HR 3	95 or 396 are re	flected here
General	0.00	22,200	0	0	0	0	22,200
Dedicated	0.00	7,000	0	0	0	0	7,000
Federal	0.00	2,000	0	0	0	0	2,000
Other	0.00	5,700	0	0	0	0	5,700
Other	0.00	3,700					
Total  4.38 Suppler employe agencie	ee compensates to enhance	ion, based on memployee comp	erit, to commendensation prior to	ce with the Janu the end of the	uary 29, 2006 pa	<b>0</b> 8% ongoing char ay period. This w ar (10 pay perio	ill allow
Total  4.38 Suppler employe agencie for the controls.	mental - Chanç ee compensat es to enhance ongoing costs	ge in Employee ion, based on m employee comp through FY 200	Compensation: lerit, to commendensation prior to 7 is provided in	The Governor roce with the January the end of the DU 10.61.	recommends a 3 uary 29, 2006 pa current fiscal ye	8% ongoing char ay period. This w ear (10 pay perio	nge in vill allow ds). Funding
Total  4.38 Suppler employe agencie for the of General	mental - Change compensates to enhance ongoing costs	ge in Employee ion, based on m employee comp through FY 200 29,700	Compensation: erit, to commendensation prior to 7 is provided in	The Governor rece with the Janus the end of the DU 10.61.	ecommends a 3 uary 29, 2006 pa current fiscal ye	3% ongoing char ay period. This w ear (10 pay perio	nge in vill allow ds). Funding 29,700
Total  4.38 Suppler employed agencies for the of General Dedicated	mental - Change compensates to enhance ongoing costs  0.00  0.00	ge in Employee ion, based on m employee comp through FY 200 29,700 10,600	Compensation: lerit, to commendensation prior to 7 is provided in 0 0	The Governor roce with the January the end of the DU 10.61.	ecommends a 3 uary 29, 2006 pa current fiscal ye 0 0	3% ongoing char ay period. This w ear (10 pay perio 0 0	nge in vill allow ds). Funding 29,700 10,600
Total  4.38 Suppler employed agencies for the control Dedicated Federal	mental - Change compensates to enhance ongoing costs  0.00  0.00  0.00	ge in Employee ion, based on m employee comp through FY 200 29,700 10,600 2,500	Compensation: perit, to commendensation prior to representation prior to representation prior to representation prior to representation prior to	The Governor roce with the January the end of the DU 10.61.	ecommends a 3 uary 29, 2006 pa current fiscal ye  0 0 0	3% ongoing char ay period. This wear (10 pay perio 0 0	age in vill allow ds). Funding 29,700 10,600 2,500
Total  4.38 Suppler employed agencies for the of General Dedicated	mental - Change compensates to enhance ongoing costs  0.00  0.00	ge in Employee ion, based on m employee comp through FY 200 29,700 10,600	Compensation: lerit, to commendensation prior to 7 is provided in 0 0	The Governor roce with the January the end of the DU 10.61.	ecommends a 3 uary 29, 2006 pa current fiscal ye 0 0	3% ongoing char ay period. This w ear (10 pay perio 0 0	nge in vill allow ds). Funding 29,700 10,600
Total  4.38 Suppler employe agencie for the of General Dedicated Federal Other Total	mental - Change compensates to enhance ongoing costs  0.00  0.00  0.00  0.00  0.00	ge in Employee ion, based on memployee compthrough FY 200 29,700 10,600 2,500 6,800 49,600	Compensation: erit, to commendensation prior to 7 is provided in 10 0 0 0	The Governor rece with the January the end of the DU 10.61.	ecommends a 3 uary 29, 2006 pa current fiscal ye  0 0 0 0	8% ongoing char ay period. This wear (10 pay perio 0 0 0	age in vill allow ds). Funding 29,700 10,600 2,500 6,800
Total  4.38 Suppler employe agencie for the of General Dedicated Federal Other	mental - Change compensates to enhance ongoing costs  0.00  0.00  0.00  0.00  0.00	ge in Employee ion, based on memployee compthrough FY 200 29,700 10,600 2,500 6,800 49,600	Compensation: erit, to commendensation prior to 7 is provided in 10 0 0 0	The Governor rece with the January the end of the DU 10.61.	ecommends a 3 uary 29, 2006 pa current fiscal ye  0 0 0 0	8% ongoing char ay period. This wear (10 pay perio 0 0 0	age in vill allow ds). Funding 29,700 10,600 2,500 6,800
4.38 Suppler employe agencie for the of General Dedicated Federal Other Total	mental - Change compensates to enhance ongoing costs  0.00 0.00 0.00 0.00 0.00 Appropriation	ge in Employee ion, based on memployee compthrough FY 200 29,700 10,600 2,500 6,800 49,600	Compensation: erit, to commendensation prior to 7 is provided in 0 0 0 0 0	The Governor rece with the January the end of the DU 10.61.	ecommends a 3 uary 29, 2006 pa current fiscal ye  0 0 0 0 0	8% ongoing char ay period. This wear (10 pay perio 0 0 0 0 0	age in vill allow ds). Funding 29,700 10,600 2,500 6,800 49,600
4.38 Suppler employe agencie for the constraint of the constraint	mental - Change compensates to enhance ongoing costs  0.00 0.00 0.00 0.00  0.00 Appropriation 49.54	ge in Employee ion, based on memployee compthrough FY 200 29,700 10,600 2,500 6,800 49,600  2,965,600	Compensation: erit, to commendensation prior to 7 is provided in  0 0 0 0 0 0 646,500	The Governor rece with the January the end of the DU 10.61.  0 0 0 0 0 0 9,100	ecommends a 3 yeary 29, 2006 pa current fiscal year    0	3% ongoing char ay period. This w ear (10 pay perio  0 0 0 0 0 0	age in vill allow ds). Funding  29,700 10,600 2,500 6,800 49,600
4.38 Suppler employe agencie for the control of the	mental - Change compensates to enhance ongoing costs  0.00 0.00 0.00 0.00  0.00  Appropriation 49.54 6.67	ge in Employee ion, based on memployee compthrough FY 200 29,700 10,600 2,500 6,800 49,600  2,965,600 1,191,800	Compensation: erit, to commencensation prior to 7 is provided in 0 0 0 0 0 0 1 0 646,500 1,064,400	The Governor rece with the January the end of the DU 10.61.  0 0 0 0 0 9,100 0	ecommends a 3 uary 29, 2006 pa current fiscal ye  0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0	age in vill allow ds). Funding  29,700 10,600 2,500 6,800 49,600  3,621,200 2,256,200
Total  4.38 Suppler employe agencie for the of General Dedicated Federal Other Total  FY 2006 Total A General Dedicated Federal	mental - Change compensates to enhance ongoing costs  0.00 0.00 0.00 0.00  Appropriation 49.54 6.67 3.33	ge in Employee ion, based on memployee compthrough FY 200 29,700 10,600 2,500 6,800 49,600  2,965,600 1,191,800 257,900	Compensation: derit, to commendensation prior to	The Governor roce with the January the end of the DU 10.61.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends a 3 uary 29, 2006 pa current fiscal ye  0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0	age in vill allow ds). Funding  29,700 10,600 2,500 6,800 49,600  3,621,200 2,256,200 447,500
4.38 Suppler employe agencie for the control of the	nental - Change compensates to enhance ongoing costs  0.00 0.00 0.00 0.00 0.00 Appropriation 49.54 6.67 3.33 10.46 70.00	ge in Employee ion, based on memployee compthrough FY 200 29,700 10,600 2,500 6,800 49,600  2,965,600 1,191,800 257,900 719,400	Compensation: erit, to commendensation prior to 7 is provided in 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor rece with the January the end of the DU 10.61.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends a 3 uary 29, 2006 pa current fiscal ye  0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This wear (10 pay period)  0 0 0 0 0 0 0 0 0	age in vill allow ds). Funding  29,700 10,600 2,500 6,800 49,600  3,621,200 2,256,200 447,500 905,100
4.38 Suppler employe agencie for the control of the	mental - Change compensates to enhance ongoing costs  0.00 0.00 0.00 0.00  Appropriation 49.54 6.67 3.33 10.46 70.00  djustments	ge in Employee ion, based on memployee compthrough FY 200 29,700 10,600 2,500 6,800 49,600  2,965,600 1,191,800 257,900 719,400 5,134,700	Compensation: erit, to commendensation prior to 7 is provided in 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor rece with the January the end of the DU 10.61.  0 0 0 0 0 9,100 0 9,100 0 9,100	ecommends a 3 uary 29, 2006 pa current fiscal ye  0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This wear (10 pay period)  0 0 0 0 0 0 0 0 0 0	age in vill allow ds). Funding  29,700 10,600 2,500 6,800 49,600  3,621,200 2,256,200 447,500 905,100
4.38 Suppler employe agencie for the control of the	mental - Change compensates to enhance ongoing costs  0.00 0.00 0.00 0.00  Appropriation 49.54 6.67 3.33 10.46 70.00  djustments	ge in Employee ion, based on memployee compthrough FY 200 29,700 10,600 2,500 6,800 49,600  2,965,600 1,191,800 257,900 719,400 5,134,700	Compensation: lerit, to commendensation prior to 7 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor rece with the January the end of the DU 10.61.  0 0 0 0 0 9,100 0 9,100 0 9,100	ecommends a 3 uary 29, 2006 pa current fiscal ye  0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This wear (10 pay period)  0 0 0 0 0 0 0 0 0 0	age in vill allow ds). Funding  29,700 10,600 2,500 6,800 49,600  3,621,200 2,256,200 447,500 905,100
4.38 Suppler employed agencies for the constraint of the constrain	mental - Change e compensates to enhance ongoing costs  0.00 0.00 0.00 0.00 0.00 Appropriation 49.54 6.67 3.33 10.46 70.00  djustments Fund Adjustments	ge in Employee ion, based on memployee compthrough FY 200 29,700 10,600 2,500 6,800 49,600  2,965,600 1,191,800 257,900 719,400 5,134,700  ents: Adjust 0.5	Compensation: erit, to commencensation prior to 7 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor rece with the January the end of the DU 10.61.  0 0 0 0 0 9,100 0 9,100 funds. No dollar	ecommends a 3 uary 29, 2006 pa current fiscal ye  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This was (10 pay period)  0 0 0 0 0 0 0 0 0 0 0 0 0	age in vill allow ds). Funding  29,700 10,600 2,500 6,800 49,600  3,621,200 2,256,200 447,500 905,100  7,230,000
4.38 Suppler employed agencies for the conference of the conferenc	mental - Change e compensates to enhance ongoing costs  0.00 0.00 0.00 0.00 0.00 Appropriation 49.54 6.67 3.33 10.46 70.00  djustments  Fund Adjustm 0.52	ge in Employee ion, based on memployee compthrough FY 200 29,700 10,600 2,500 6,800 49,600  2,965,600 1,191,800 257,900 719,400 5,134,700  ents: Adjust 0.5	Compensation: erit, to commencensation prior to 7 is provided in 0 0 0 0 0 0 0 0 646,500 1,064,400 189,600 185,700 2,086,200 6 FTP between 1	The Governor rece with the January the end of the DU 10.61.  0 0 0 0 0 9,100 0 9,100 stunds. No dollar	ecommends a 3 arry 29, 2006 part current fiscal years of the current fiscal years of t	3% ongoing char ay period. This war (10 pay period)  0 0 0 0 0 0 0 0 0 0 0 0 0	age in vill allow ds). Funding  29,700 10,600 2,500 6,800 49,600  3,621,200 2,256,200 447,500 905,100 7,230,000
4.38 Suppler employed agencies for the conference of the conferenc	nental - Change compensates to enhance ongoing costs  0.00 0.00 0.00 0.00 0.00 Appropriation 49.54 6.67 3.33 10.46 70.00  djustments Fund Adjustm 0.52 (0.50)	ge in Employee ion, based on memployee compthrough FY 200 29,700 10,600 2,500 6,800 49,600  2,965,600 1,191,800 257,900 719,400 5,134,700  ents: Adjust 0.5	Compensation: lerit, to commendensation prior to 7 is provided in 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor rece with the January the end of the DU 10.61.  0 0 0 0 0 9,100 0 9,100 0 9,100 funds. No dollar	ecommends a 3 uary 29, 2006 pa current fiscal ye  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This wear (10 pay period)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	age in vill allow ds). Funding  29,700 10,600 2,500 6,800 49,600  3,621,200 2,256,200 447,500 905,100 7,230,000
4.38 Suppler employed agencies for the constraint of the constrain	mental - Change e compensation to enhance ongoing costs  0.00 0.00 0.00 0.00 0.00  Appropriation 49.54 6.67 3.33 10.46 70.00  djustments  Fund Adjustm 0.52 (0.50) (0.02) 0.00  r Between Pro	ge in Employee ion, based on memployee compthrough FY 200 29,700 10,600 2,500 6,800 49,600  2,965,600 1,191,800 257,900 719,400 5,134,700  ents: Adjust 0.5 0 0 0 orgrams: Transfe	Compensation: perit, to commencensation prior to 7 is provided in 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor rece with the January the end of the DU 10.61.  0 0 0 0 0 9,100 0 9,100 funds. No dollar 0 0 enditure spendi	ecommends a 3 uary 29, 2006 pa current fiscal ye  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 ng authority fror	8% ongoing char ay period. This wear (10 pay period)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	age in vill allow ds). Funding  29,700 10,600 2,500 6,800 49,600  3,621,200 2,256,200 447,500 905,100 7,230,000  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
4.38 Suppler employed agencies for the constraint of the constrain	mental - Change e compensation to enhance ongoing costs  0.00 0.00 0.00 0.00 0.00  Appropriation 49.54 6.67 3.33 10.46 70.00  djustments  Fund Adjustm 0.52 (0.50) (0.02) 0.00  r Between Pro	ge in Employee ion, based on memployee compthrough FY 200 29,700 10,600 2,500 6,800 49,600  2,965,600 1,191,800 257,900 719,400 5,134,700  ents: Adjust 0.5 0 0 0 orgrams: Transfe	Compensation: perit, to commencensation prior to 7 is provided in 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor rece with the January the end of the DU 10.61.  0 0 0 0 0 9,100 0 9,100 funds. No dollar 0 0 0 enditure spendi	ecommends a 3 uary 29, 2006 pa current fiscal ye  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 ng authority fror	8% ongoing char ay period. This war (10 pay period)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	age in vill allow ds). Funding  29,700 10,600 2,500 6,800 49,600  3,621,200 2,256,200 447,500 905,100 7,230,000  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Estima	ated Expen	ditures					
General	50.06	2,965,600	646,500	9,100	0	0	3,621,200
Dedicated	6.17	1,191,800	1,064,400	0	0	0	2,256,200
Federal	3.33	257,900	189,600	0	0	0	447,500
Other	10.44	719,400	245,700	0	0	0	965,100
Total	70.00	5,134,700	2,146,200	9,100	0	0	7,290,000

# **Base Adjustments**

8.41 Removal of One-Time Expenditures: HB 395, the twenty-seventh payroll, \$100,000 in Operating Expenditures, and Capital Outlay.

General	0.00	(22,200)	0	(9,100)	0	0	(31,300)
Dedicated	0.00	(122,700)	(100,000)	0	0	0	(222,700)
Federal	0.00	(10,500)	0	0	0	0	(10,500)
Other	0.00	(28,000)	0	0	0	0	(28,000)
Total	0.00	(183,400)	(100,000)	(9,100)	0	0	(292,500)
FY 2007 Base							
General	50.06	2,943,400	646,500	0	0	0	3,589,900
Dedicated	6.17	1,069,100	964,400	0	0	0	2,033,500
Federal	3.33	247,400	189,600	0	0	0	437,000
Other	10.44	691,400	245,700	0	0	0	937,100
Total	70.00	4.951.300	2.046.200	0	0	0	6.997.500

## **Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

General	0.00	12,500	0	0	0	0	12,500
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	800	0	0	0	0	800
Other	0.00	2,600	0	0	0	0	2,600
Total	0.00	17,400	0	0	0	0	17,400

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

Total	0.00	(115,400)	0	0	0	0	(115,400)
Other	0.00	(17,700)	0	0	0	0	(17,700)
Federal	0.00	(4,600)	0	0	0	0	(4,600)
Dedicated	0.00	(19,400)	0	0	0	0	(19,400)
General	0.00	(73,700)	0	0	0	0	(73,700)

10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.

General	0.00	0	12,300	0	0	0	12,300
Dedicated	0.00	0	18,300	0	0	0	18,300
Federal	0.00	0	3,600	0	0	0	3,600
Other	0.00	0	3,400	0	0	0	3,400
Total	0.00	0	37,600	0	0	0	37,600

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Cum	Total Gov Rec
	_		COSIS	Experiultures	Outlay	Payments	Lump Sum	- Rec
10.31						erve Funds for fiven		400 for four
Dedi	icated	0.00	0	0	172,400	0	0	172,400
То	tal	0.00	0	0	172,400 172,400	0	0	172,400
10.45			e Charge: The		ce Manageme	nt reports adjustn	nents to various	cost
Gen	eral	0.00	0	1,000	0	0	0	1,000
То	tal _	0.00	0	1,000 <b>1,000</b>	0	0	0	1,000
10.46			ge: Adjustments ntroller are refle		statewide acco	ounting and statev	vide payroll proc	essing by the
Gen	eral	0.00	0	200	0	0	0	200
Othe	er _	0.00	0	1,400	0	0	0	1,400
То	tal	0.00	0	1,600	0	0	0	1,600
10.47			ge: Adjustments re reflected her		cash manager	nent and warrant	processing by th	ne Office of
Gen	eral	0.00	0	500	0	0	0	500
То	tal	0.00	0	500	0	0	0	500
Gen	change in			nat was provided		al 16 pay periods 0	to annualize the	47,000
	icated	0.00	4,800	0	0	0	0	4,800
Fede		0.00	3,100	0	0	0	0	3,100
Othe	er	0.00	9,900	0	0	0	0	9,900
То	tal	0.00	64,800	0	0	0	0	64,800
10.62				unit provides furnsation that was		dditional 16 pay p J 4.38.	eriods to annual	lize the 3%
Gen		0.00	400	0	0	0	0	400
	icated	0.00	12,200	0	0	0	0	12,200
Fede		0.00	900	0	0	0	0	900
Othe	_	0.00	900	0	0	0	0	900
То	itai	0.00	14,400	0	0	0	0	14,400
10.71			ıstments: Rent on = \$900; Salr		Center = \$6,8	00; Eastern regio	n = \$5,700; Sou	thern region =
Gen	eral	0.00	0	19,200	0	0	0	19,200
То	tal	0.00	0	19,200	0	0	0	19,200
FY 200	7 Total M	aintenance	9					
Gen	eral	50.06	2,929,600	679,700	0	0	0	3,609,300
	icated	6.17	1,068,200	982,700	172,400	0	0	2,223,300
Fede		3.33	247,600	193,200	0	0	0	440,800
Othe	_	10.44	687,100	250,500	0	0	0	937,600
To	tal	70.00	4,932,500	2,106,100	172,400	0	0	7,211,000

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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### **Program Enhancements**

12.01 Transfer to Water Management: The Snake River Basin Adjudication (SRBA) is nearing completion. Personnel requirements in the Adjudication Program are anticipated to be reduced by eight positions in FY 2007. Seven of these positions are moved to the Water Management Program to focus on water rights administration resulting from water rights being decreed in the SRBA and to reduce the growing backlog of applications for water right transfers.

General	7.00	385,000	114,000	0	0	0	499,000
Total	7.00	385,000	114,000	0	0	0	499,000
FY 2007 Gov's F	Recommend	dation					
General	57.06	3,314,600	793,700	0	0	0	4,108,300
Dedicated	6.17	1,068,200	982,700	172,400	0	0	2,223,300
Federal	3.33	247,600	193,200	0	0	0	440,800
Other	10.44	687,100	250,500	0	0	0	937,600
Total	77.00	5,317,500	2,220,100	172,400	0	0	7,710,000